

Military Department HQ Support Fund (2701) 1410 Riverside Drive, Jackson, Ms. 39296  
AGENCY ADDRESS

William L. Freeman, Jr.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,994,549	2,241,973	2,241,973		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,994,549</b>	<b>2,241,973</b>	<b>2,241,973</b>		
2. Travel					
a. Travel & Subsistence (In-State)	14,654	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	18,159	15,000	20,000	5,000	33.33%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>32,813</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>	<b>16.66%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	10,595	10,000	11,000	1,000	10.00%
b. Communications, Transportation & Utilities	1,972	1,972	1,972		
c. Public Information					
d. Rents	7,667	12,667	11,000	( 1,667)	( 13.16%)
e. Repairs & Service	13,868	13,868	15,000	1,132	8.16%
f. Fees, Professional & Other Services	66,374	74,385	67,000	( 7,385)	( 9.92%)
g. Other Contractual Services	13,467	28,314	28,000	( 314)	( 1.10%)
h. Data Processing	10,571	10,600	11,000	400	3.77%
i. Other	3,194	3,194	3,194		
<b>Total Contractual Services</b>	<b>127,708</b>	<b>155,000</b>	<b>148,166</b>	<b>( 6,834)</b>	<b>( 4.40%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,679	8,800	8,700	( 100)	( 1.13%)
c. Equipment, Repair Parts, Supplies & Accessories	8,885	9,000	9,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	61,223	72,200	72,200		
<b>Total Commodities</b>	<b>78,787</b>	<b>90,000</b>	<b>89,900</b>	<b>( 100)</b>	<b>( 0.11%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment			7,500	7,500	
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	7,739	30,000	30,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>7,739</b>	<b>30,000</b>	<b>37,500</b>	<b>7,500</b>	<b>25.00%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>30,000</b>	<b>30,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,348,605</b>	<b>2,245,000</b>	<b>2,400,000</b>	<b>155,000</b>	<b>6.90%</b>
<b>TOTAL EXPENDITURES</b>	<b>4,590,201</b>	<b>4,821,973</b>	<b>4,982,539</b>	<b>160,566</b>	<b>3.32%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,590,201	4,821,973	4,982,539	160,566	3.32%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,590,201</b>	<b>4,821,973</b>	<b>4,982,539</b>	<b>160,566</b>	<b>3.32%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	40	40	40	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: William L. Freeman, Jr.  
Official of Board or Commission

Budget Officer: Charles H. Rhoads, Jr. / charles.h.rhoads@us.army.mil

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.  
Name

Title: Comptroller

Date: August 7, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,994,549	100.00%		2,241,973	100.00%		2,241,973	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,994,549</b>		<b>43.45%</b>	<b>2,241,973</b>		<b>46.49%</b>	<b>2,241,973</b>		<b>44.99%</b>
1. General State Support Special (Specify)	32,813	100.00%		30,000	100.00%		35,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>32,813</b>		<b>0.71%</b>	<b>30,000</b>		<b>0.62%</b>	<b>35,000</b>		<b>0.70%</b>
1. General State Support Special (Specify)	127,708	100.00%		155,000	100.00%		148,166	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>127,708</b>		<b>2.78%</b>	<b>155,000</b>		<b>3.21%</b>	<b>148,166</b>		<b>2.97%</b>
1. General State Support Special (Specify)	78,787	100.00%		90,000	100.00%		89,900	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>78,787</b>		<b>1.71%</b>	<b>90,000</b>		<b>1.86%</b>	<b>89,900</b>		<b>1.80%</b>

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	7,739	100.00%		30,000	100.00%		37,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>7,739</b>		<b>0.16%</b>	<b>30,000</b>		<b>0.62%</b>	<b>37,500</b>		<b>0.75%</b>
1. General _____ State Support Special (Specify) _____				30,000	100.00%		30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>				<b>30,000</b>		<b>0.62%</b>	<b>30,000</b>		<b>0.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,348,605	100.00%		2,245,000	100.00%		2,400,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,348,605</b>		<b>51.16%</b>	<b>2,245,000</b>		<b>46.55%</b>	<b>2,400,000</b>		<b>48.16%</b>
1. General _____ State Support Special (Specify) _____	4,590,201	100.00%		4,821,973	100.00%		4,982,539	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>4,590,201</b>		<b>100.00%</b>	<b>4,821,973</b>		<b>100.00%</b>	<b>4,982,539</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department HQ Support Fund (2701)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
<b>Section A TOTAL</b>							

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Military Department HQ Support Fund (2701)

Name of Agency

**FEDERAL FUNDS**

xx

**CONTINUATION AND EXPANDED REQUEST**

Military Department HQ Support Fund (2701)  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,994,549				1,994,549
Travel	32,813				32,813
Contractual Services	127,708				127,708
Commodities	78,787				78,787
Other Than Equipment					
Equipment	7,739				7,739
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,348,605				2,348,605
<b>Total</b>	<b>4,590,201</b>				<b>4,590,201</b>
No. of Positions (FTE)	40.00				40.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,241,973				2,241,973
Travel	30,000				30,000
Contractual Services	155,000				155,000
Commodities	90,000				90,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,245,000				2,245,000
<b>Total</b>	<b>4,821,973</b>				<b>4,821,973</b>
No. of Positions (FTE)	40.00				40.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	( 6,834)				( 6,834)
Commodities	( 100)				( 100)
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	155,000				155,000
<b>Total</b>	<b>160,566</b>				<b>160,566</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department HQ Support Fund (2701)  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,241,973				2,241,973
Travel	35,000				35,000
Contractual Services	148,166				148,166
Commodities	89,900				89,900
Other Than Equipment					
Equipment	37,500				37,500
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,400,000				2,400,000
<b>Total</b>	<b>4,982,539</b>				<b>4,982,539</b>
No. of Positions (FTE)	40.00				40.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Military Department HQ Support Fund (2701)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT	4,982,539				4,982,539
SUMMARY OF ALL PROGRAMS	4,982,539				4,982,539

**CONTINUATION AND EXPANDED REQUEST**

Military Department HQ Support Fund (2701)

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,994,549				1,994,549
Travel	32,813				32,813
Contractual Services	127,708				127,708
Commodities	78,787				78,787
Other Than Equipment					
Equipment	7,739				7,739
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,348,605				2,348,605
<b>Total</b>	<b>4,590,201</b>				<b>4,590,201</b>
No. of Positions (FTE)	40.00				40.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,241,973				2,241,973
Travel	30,000				30,000
Contractual Services	155,000				155,000
Commodities	90,000				90,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,245,000				2,245,000
<b>Total</b>	<b>4,821,973</b>				<b>4,821,973</b>
No. of Positions (FTE)	40.00				40.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	( 6,834)				( 6,834)
Commodities	( 100)				( 100)
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	155,000				155,000
<b>Total</b>	<b>160,566</b>				<b>160,566</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,241,973			2,241,973
Travel	35,000			35,000
Contractual Services	148,166			148,166
Commodities	89,900			89,900
Other Than Equipment				
Equipment	37,500			37,500
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,400,000			2,400,000
<b>Total</b>	<b>4,982,539</b>			<b>4,982,539</b>
No. of Positions (FTE)	40.00			40.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Military Department HQ Support Fund (2701)

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Support	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>2,241,973</b>					<b>2,241,973</b>		
GENERAL	2,241,973					2,241,973		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>30,000</b>			<b>5,000</b>	<b>5,000</b>	<b>35,000</b>		
GENERAL	30,000			5,000	5,000	35,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>155,000</b>			<b>( 6,834)</b>	<b>( 6,834)</b>	<b>148,166</b>		
GENERAL	155,000			( 6,834)	( 6,834)	148,166		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>90,000</b>			<b>( 100)</b>	<b>( 100)</b>	<b>89,900</b>		
GENERAL	90,000			( 100)	( 100)	89,900		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,000</b>			<b>7,500</b>	<b>7,500</b>	<b>37,500</b>		
GENERAL	30,000			7,500	7,500	37,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,245,000</b>			<b>155,000</b>	<b>155,000</b>	<b>2,400,000</b>		
GENERAL	2,245,000			155,000	155,000	2,400,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,821,973</b>			<b>160,566</b>	<b>160,566</b>	<b>4,982,539</b>		

**FUNDING:**

GENERAL FUNDS	4,821,973			160,566	160,566	4,982,539		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,821,973</b>			<b>160,566</b>	<b>160,566</b>	<b>4,982,539</b>		

**POSITIONS:**

GENERAL FTE	40.00					40.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>40.00</b>					<b>40.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
--	--	--	--	----------	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department HQ Support Fund (2701)

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Department's business office, human resources office, property control function and public information section make up the Administration/Support Services program. The business office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the business office oversees the property control function, which includes equipment purchases, utility payment for armories and inventory of all buildings, properties and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to assure that all transactions are in compliance with the current rules and regulations.

The public information section is responsible for department publications and public relations. Highlights of the section's work are published in the Guard Detail magazine. This section is also responsible for producing flyers, brochures and writing news releases and arranging special events.

**II. Program Objective:**

Military preparedness to respond to the orders of the Governor statewide and to provide for Army and Air Force reserve forces. The State mission is to provide sufficient organizations and personnel trained and equipped to function efficiently in the protection of life and property such as in disaster recovery operations and the preservation of peace, order, and public safety with assistance to law enforcement agencies. The Federal mission is to provide units of the Reserve Components, both Army and Air Force, which are adequately organized, trained, equipped and available for mobilization.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SUPPORT:**

1. Current National Guard operations require the Adjutant General and his staff to travel out of state routinely.
2. Equipment needed to replace old office equipment and small furnishings.
3. Subsidies, Loans & Grants funds ensure State Matching requirements for Cooperative Funding Agreements, Army and Air, as well as subsidy payments to local armories for utility payments and minor repairs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Military Department HQ Support Fund (2701)

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Federal Funded Employees (Tech/AGR)	2,595.00	2,595.00	2,595.00
2 Federal Reimbursed State Employees	829.00	858.00	858.00
3 General and Special Fund State Employees	48.00	48.00	48.00
4 Air National Guard Airmen (Persons)	2,652.00	2,652.00	2,652.00
5 ARNG Units (Company Size)	164.00	164.00	164.00
6 Army National Guard Soldiers (Persons)	9,993.00	9,993.00	9,993.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Cost to State per Soldier/Airman	363.00	381.00	394.00
2 Average cost to State per unit/aircraft	255,011.00	267,887.00	276,807.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 ARNG units at ready	91.00	91.00	91.00
2 ANG aircraft at ready	18.00	18.00	18.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Military Department HQ Support Fund (2701)

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT</b>				
GENERAL	4,821,973	( 144,659)	4,677,314	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,821,973</b>	<b>( 144,659)</b>	<b>4,677,314</b>	
<b>Narrative Explanation:</b> If a 3% reduction is mandated, we would take the reduction in the Contractual Services category.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,821,973	( 144,659)	4,677,314	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,821,973</b>	<b>( 144,659)</b>	<b>4,677,314</b>	

**xxxxxx MEMBERS**

Military Department HQ Support Fund (2701)

Agency

A. Explain Rate and manner in which board members are reimbursed:

xx  
\_\_\_\_\_

B. Estimated number of meetings FY2010

\_\_\_\_\_  
\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	xxxx				

Identify Statutory Authority (Code Section or Executive Order Number)\*

\_\_\_\_\_  
\_\_\_\_\_

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	9,176	10,000	11,000
61020 Employee Training	775		
61060 Awards			
61030	644		
<b>TOTAL (A)</b>	<b>10,595</b>	<b>10,000</b>	<b>11,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.	1,080	1,080	1,080
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	92	92	92
61210 Electricity	800	800	800
61220 Gas			
61230 Water & Sewage			
61123 Svc Fund Fee			
<b>TOTAL (B)</b>	<b>1,972</b>	<b>1,972</b>	<b>1,972</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	7,667	7,667	
61460 Other Equipment			
61470			
61490 Other Rentals		5,000	11,000
<b>TOTAL (D)</b>	<b>7,667</b>	<b>12,667</b>	<b>11,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 grounds			1,132
61520 buildings	4,768	4,768	4,768
61540 Passenger Vehicles	8,337	8,337	8,337
61550 Office Equipment & Furniture	407	407	407
61530 R/M Machines	356	356	356
<b>TOTAL (E)</b>	<b>13,868</b>	<b>13,868</b>	<b>15,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,219	1,219	1,219
61616 MMRS Fees	14,687	14,687	14,687
61620 Department of Audit			
6163X Legal (61630-61636) (61631-AG's Office)			
61658 Contract Workers	41,115	50,000	45,316
61683 SPAHRS	2,701	2,701	
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees			
61690 Other Fees & Services	6,652	5,778	5,778
<b>TOTAL (F)</b>	<b>66,374</b>	<b>74,385</b>	<b>67,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
i61710 Ins Fid bond	6,665	6,665	6,665
61707 Ins			
61720 Membership Dues	3,370	3,370	3,370
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance Pool			
61718 Service Charge-Bank			
61721 Subscriptions - NG	150	150	150
61740 Salvage, Demolition			
61800 Procurement Card Purchases	3,282	18,129	17,815
61790 Voc teach			
<b>TOTAL (G)</b>	<b>13,467</b>	<b>28,314</b>	<b>28,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
6190X IS Fees - ITS (61980)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
6192X Software Acquisition (61921-61923)			
61922 - 61939 Mo tel			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	10,500	10,500	11,000
61994 Contract Maint	71	100	
61936 Rental of Pager Equip			
61964 Two Way Radio Repair			
61924 Long Dist			
<b>TOTAL (H)</b>	<b>10,571</b>	<b>10,600</b>	<b>11,000</b>
<b>I. OTHER (61991-61999)</b>			
61994 PC EXP CONT			
6199X Prior Year Expense (61997-61998)	3,194	3,194	3,194
61999 Contractual Services - No PO Required			
61999 SAD Emergency Pay			
<b>TOTAL (I)</b>	<b>3,194</b>	<b>3,194</b>	<b>3,194</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>127,708</b>	<b>155,000</b>	<b>148,166</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	127,708	155,000	148,166
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>127,708</b>	<b>155,000</b>	<b>148,166</b>

**SCHEDULE C  
COMMODITIES**

Military Department HQ Support Fund (2701)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
62070 Signs			
62090 All Other Main & Const Supplies			
62020 Asphalt, Plant Mix			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62120 Duplication & Reproduction	163	200	100
62110 Printing Binding	8,516	8,600	8,600
<b>Total (B)</b>	<b>8,679</b>	<b>8,800</b>	<b>8,700</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	8,885	9,000	9,000
62251 Repair Vehicle			
62213			
62290 Other Equipment Repair Parts			
62220 Oil			
62240 Tires			
62280 Shop Supplies			
62290 Other Equipment Repair			
62260 Accessories			
<b>Total (C)</b>	<b>8,885</b>	<b>9,000</b>	<b>9,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62331 Film Processing			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business meetings	3,812	4,000	4,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62590	9,382	9,400	9,400
62595 Other Equipment (less than \$500)	5,197	6,000	6,000
62490 Greenhouse & Nursery Supplies			
62430 Small Tools			
62510 Poisons			
62551 Answer System			

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department HQ Support Fund (2701)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62555 Data Processing	404	405	405
62570 Drapes & Carpets			
62800 Procurement Card	37,581	46,595	46,595
62595			
62994 PC Exp	789	800	800
62998	4,058	5,000	5,000
62410 Building Supplies & Materials			
<b>Total (E)</b>	<b>61,223</b>	<b>72,200</b>	<b>72,200</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>78,787</b>	<b>90,000</b>	<b>89,900</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	78,787	90,000	89,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>78,787</b>	<b>90,000</b>	<b>89,900</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Military Department HQ Support Fund (2701)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department HQ Support Fund (2701)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn & Garden Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture					10	750	7,500
63380							
<b>TOTAL (C)</b>							<b>7,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Systems		7,739		30,000	1	30,000	30,000
<b>TOTAL (D)</b>		<b>7,739</b>		<b>30,000</b>			<b>30,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>7,739</b>		<b>30,000</b>			<b>37,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		7,739		30,000			37,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>7,739</b>		<b>30,000</b>			<b>37,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)				1	30,000	1	30,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>				<b>1</b>	<b>30,000</b>	<b>1</b>	<b>30,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>30,000</b>		<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					30,000		30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>30,000</b>		<b>30,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department HQ Support Fund (2701)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64610 Allocation to Agencies			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790	374,040		
64940 Montgomery	300,000	300,000	300,000
<b>TOTAL (C)</b>	<b>674,040</b>	<b>300,000</b>	<b>300,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Tf to other funds	1,674,565	1,945,000	2,100,000
<b>TOTAL (E)</b>	<b>1,674,565</b>	<b>1,945,000</b>	<b>2,100,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,348,605	2,245,000	2,400,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,348,605	2,245,000	2,400,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,348,605</b>	<b>2,245,000</b>	<b>2,400,000</b>

**NARRATIVE**  
**2011 BUDGET REQUEST**

Military Department HQ Support Fund (2701)  
Name of Agency

**OUT OF STATE TRAVEL - \$5,000**

Current operations of the Mississippi National Guard require the Adjutant General and his staff to travel out of state routinely to visit wounded soldiers in various military hospitals; meet with officials from National Guard Bureau and other States' Adjutant Generals.

**CONTRACTUAL SERVICES, COMMODITIES AND EQUIPMENT - \$566**

Some of the Military Department's office equipment and furnishings are worn and dated. The decrease in Contractual Services and Commodities will be used to replace needed items.

**SUBSIDIES, LOANS AND GRANTS - \$155,000**

The bulk of funds for constructing, operating and maintaining Military Department facilities come through Federal Cooperative Funding Agreements, Army and Air. The Military Department does have a matching requirement for State funds. Additional State Matching funds allow for more Federal funding of 75/25 and 50/50 requirements. Additionally, utilities and minor repairs to local armories are funded with State money. An increase of \$155,000 is less than ideal, but will go a long way to improving Military Department facilities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Military Department HQ Support Fund (2701)  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached addendum	xx	xx	18,159	
<b>Total Out of State Travel Cost</b>			<b>\$18,159</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Military Department HQ Support Fund (2701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAs Fees / professional		1,219	1,219	1,219	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,219</b>	<b>1,219</b>	<b>1,219</b>	
61616 MMRS Fees					
MMRS / professional		14,687	14,687	14,687	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>14,687</b>	<b>14,687</b>	<b>14,687</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6163X Legal (61630-61636) (61631-AG's Office)					
<b>TOTAL 6163X Legal (61630-61636) (61631-AG's Office)</b>					
61658 Contract Workers					
BARKSDALE, A / SEASONAL WORKER		1,240			2701
<i>Comp. Rate: 8.00</i>					
BROCK, BRANDON / SEASONAL WORKER		1,144			2701
<i>Comp. Rate: 8.00</i>					
CARTER, BRITTANY / SEASONAL WORKER		13,907			2701
<i>Comp. Rate: 8.00</i>					
CHILDRESS, HILARY / SEASONAL WORKER		944			2701
<i>Comp. Rate: 8.00</i>					
LINDSEY, JOHN / SEASONAL WORKER		2,848			2701
<i>Comp. Rate: 8.00</i>					
MANUEL, ROLAND / SEASONAL WORKER		2,232			2701
<i>Comp. Rate: 8.00</i>					
METCALF, THOMAS / SEASONAL WORKER		5,878			2701
<i>Comp. Rate: 8.00</i>					
STOKES, ALEXIS / SEASONAL WORKER		3,032			2701
<i>Comp. Rate: 8.00</i>					
BRUMFIELD,M / SEASONAL WORKER		1,472			2701
<i>Comp. Rate: 8.00</i>					
FADDEN, M / SEASONAL WORKER		1,432			2701
<i>Comp. Rate: 8.00</i>					
FAULKNER, R.C. / SEASONAL WORKER		1,496			2701
<i>Comp. Rate: 8.00</i>					
FAULKNER, J.C. / SEASONAL WORKER		1,496			2701
<i>Comp. Rate: 8.00</i>					
SHORT, J / SEASONAL WORKER		1,368			2701
<i>Comp. Rate: 8.00</i>					
WEBLEY, K / SEASONAL WORKER		896			2701
<i>Comp. Rate: 8.00</i>					
WINDHAM, H / SEASONAL WORKER		1,730			2701
<i>Comp. Rate: 8.00</i>					
CONTRACT WORKERS FOR 2011 / SEASONAL WORKER			50,000	45,316	2701
<i>Comp. Rate: 8.00</i>					
<b>TOTAL 61658 Contract Workers</b>		<b>41,115</b>	<b>50,000</b>	<b>45,316</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department HQ Support Fund (2701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61683 SPAHRS					
SPAHRS / professional		2,701	2,701		
<i>Comp. Rate: xx</i>					
<b>TOTAL 61683 SPAHRS</b>		<u><u>2,701</u></u>	<u><u>2,701</u></u>		
61661 Recording and Notary Fees					
<b>TOTAL 61661 Recording and Notary Fees</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61680 Temporary Employment Fees					
<b>TOTAL 61680 Temporary Employment Fees</b>					
61690 Other Fees & Services					
MAGNOLIA CLIPPING / PROFESSIONAL		4,274	4,274		
<i>Comp. Rate: XX</i>					
CAMP MCCAIN / PROFESSIONAL		734	734		
<i>Comp. Rate: XX</i>					
PREMIERE SHREDDING / PROFESSIONAL		770	770		
<i>Comp. Rate: XX</i>					
MISC P.O. / PROFESSIONAL		874		5,778	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>6,652</u></u>	<u><u>5,778</u></u>	<u><u>5,778</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>66,374</b>	<b>74,385</b>	<b>67,000</b>	

**VEHICLE PURCHASE DETAILS**

Military Department HQ Support Fund (2701)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2011	Sedan	Adjutant General	Administrative	30,000
<b>TOTAL WORK VEHICLES</b>				<b>30,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>30,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Military Department HQ Support Fund (2701)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Military Department HQ Support Fund (2701) \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : SUPPORT	SUPPORT		
		Travel	5,000
		Contractual	-6,834
		Commodities	-100
		Equipment	7,500
		Subsidies	155,000
		<b>Total</b>	<b>160,566</b>
		General Funds	160,566

**CAPITAL LEASES**

Military Department HQ Support Fund (2701)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Military Department HQ Support Fund (2701)

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 144,659)				( 144,659)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 144,659)</b>				<b>( 144,659)</b>